

# ANNUAL PERFORMANCE REPORT 2015 – 2016



**Unity**water

Serving you today,  
investing in tomorrow.

# KEY PERFORMANCE INDICATORS

Under section 575A of the Water Supply (Safety and Reliability) Act 2008, Unitywater must publish the below performance indicators.

## General indicators

KPI (code)	Indicator	Unit of Measure	2015-16
QG 1.1	Length of water mains (S)	km	5,934
QG 1.2	Length of sewerage mains (S)	km	5,601
QG 1.3	Number of sewage treatment plants (S)	Count	17
QG1.4	Capacity of water treatment plant (s)	ML/day	NR
QG 1.5	Maximum daily demand (S)	ML/day	221
QG 1.6	Total volume of potable water produced (S)	ML	NR
QG 1.7	Total treated/drinking water storage (S)	ML	742
QG 1.8	Volume of water sourced from surface water (S)	ML	NR
QG 1.9	Volume of water sourced from groundwater (S)	ML	NR
QG 1.10	Volume of water sourced from desalination of marine water (S)	ML	NR
QG 1.11	Total recycled water supplied (S)	ML	968.20
QG 1.12	Total water sourced (S)	ML	61,826.00
QG 1.13	Connected residential properties - water supply (S)	000s	287.99
QG 1.14	Connected non-residential properties - water supply (S)	000s	16.97
QG 1.15	Connected residential properties - sewerage (S)	000s	257.97
QG 1.16	Connected non-residential properties - sewerage (S)	000s	14.24
QG 1.17	Volume of water supplied - residential (S)	ML	45,160.10
QG 1.18	Volume of water supplied - commercial, municipal and industrial (S)	ML	9,443.50
QG 1.19	Volume of non-revenue water (S)	ML	7,675.60
QG 1.20	Total Full-Time Equivalent water and sewerage services employees (W)	FTEs	708.50

- NR = Not Reportable (not applicable to Unity water)
- MD = Missing Data (the data was not available)
- 0 = value for the year is 0

## Water security indicators

KPI (code)	Indicator	Unit of Measure	2015-16
QG 2.1	Months of supply remaining at end of reporting period	months	NR
QG 2.2	Anticipated capacity to meet demand for next reporting year	Ok/Not Ok	NR
QG 2.3	Available contingency supplies	yes/no	NR
QG 2.4	Total anticipated water demand for next reporting year	ML	NR
QG 2.5	Total anticipated annual water demand in five years' time	ML	NR
QG 2.6	Anticipated capacity to meet demand in 5 years' time	Ok/Not Ok	NR
QG 2.7	Planned supply system response	yes/no	NR
QG 2.8	Water restrictions (duration) (S)	months	0
QG 2.9	Water restrictions (severity) (S)	%	NR

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## Finance indicators

KPI (code)	Indicator	Unit of Measure	2015-16
QG 3.1	Total water supply capital expenditure (W)	\$,000	34,445
QG 3.2	Total sewerage capital expenditure (W)	\$,000	52,767
QG 3.3	Capital works grants - water (W)	\$,000	NR
QG 3.4	Capital works grants - sewerage (W)	\$,000	NR
QG 3.5	Nominal written-down replacement cost of fixed water supply assets (W)	\$,000	1,158,375
QG 3.6	Nominal written-down replacement costs of fixed sewerage assets (W)	\$,000	2,145,363
QG 3.7	Current replacement costs of fixed water supply assets (W)	\$,000	1,158,375
QG 3.8	Current replacement costs of fixed sewerage assets (W)	\$,000	2,145,363
QG 3.9	Total revenue - water (W)	\$,000	331,539
QG 3.10	Total revenue - sewerage (W)	\$,000	306,451
QG 3.11	Operating cost - water (W)	\$/connection	685
QG 3.12	Operating cost - sewerage (W)	\$/connection	302
QG 3.13	Annual maintenance costs water (W)	\$,000	12,869
QG 3.14	Annual maintenance costs sewerage (W)	\$,000	23,219
QG 3.15	Current cost depreciation - water (W)	\$,000	28,240
QG 3.16	Current cost depreciation - sewerage (W)	\$,000	50,727
QG 3.17	Previous 5 year average annual renewals expenditure - water (W)	\$,000	14,843
QG 3.18	Previous 5 year average annual renewals expenditure - sewerage (W)	\$,000	17,291
QG 3.19	Forecast 5 year average annual renewals expenditure - water (W)	\$,000	14,601
QG 3.20	Forecast 5 year average annual renewals expenditure - sewerage (W)	\$,000	12,012

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## Customer indicators

KPI (code)	Indicator	Unit of Measure	2015-16
QG 4.1	Fixed charge - water (S)	\$/annum	275
QG 4.1a	Fixed charge - water (S) description	Text	ected Residence
QG 4.2	Fixed charge - sewerage (S)	\$/annum	628
QG 4.2a	Fixed charge - sewerage (S) description	Text	ected Residence
QG 4.3	Annual bill based on 200 kL/annum (W)	\$	1,655
QG 4.4	Typical residential bill (W)	\$	1,491
QG 4.5	Total water main breaks (S)	per 100 km water i	4
QG 4.6	Total sewerage main breaks and chokes (S)	per 100 km sewer	25
QG 4.7	Incidence of unplanned interruptions - water (S)	per 1000 connectic	58
QG 4.8	Average response time for water incidents (bursts & leaks) (S)	mins	92
QG 4.9	Average response time for sewerage incidents (including main breaks and chokes) (S)	mins	143
QG 4.10	Water quality complaints (S)	per 1000 connectic	-
QG 4.11	Total water and sewerage complaints (S)	per 1000 connectic	1

## Environmental indicators

KPI (code)	Indicator	Unit of Measure	2015-16
QG 5.1	Source water/s nutrient/sediment load reduction initiatives (W)	yes/no	yes
QG 5.2	Receiving source water/s nutrient/sediment load reduction initiatives (W)	yes/no	NR

## Other indicators

KPI (code)	Indicator	Unit of Measure	2015-16
QG 6.1	Operating ratio (W)	%	29
QG 6.2	Capital replenishment ratio (W)	Count	1
QG 6.3	Debt to revenue ratio (W)	%	228

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